

## 063 - SOCIAL SERVICES AGENCY

### Operational Summary

#### Mission:

The Social Services Agency is comprised of dedicated, caring, efficient staff whose mission is to deliver quality social services that are accessible and responsive to the community, encourage personal responsibility, strengthen individuals, preserve families, protect vulnerable adults and children, and recognize cultural diversity. We succeed in our mission through encouragement and respect for our clients, partnerships with the community and a commitment to innovation and excellence in leadership.

#### Strategic Goals:

- Provide emergency and support services to help needy or vulnerable adults and children to receive health care, food, shelter, clothing, and protection from abuse and neglect.
- Help the unemployed and under-employed achieve stable employment which promotes independence and self-sufficiency.
- Enhance the delivery of services by working with the community and other governmental agencies and by developing our staff.

#### Key Outcome Measures:

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
<b>CALWORKS CASES WITH EARNED INCOME</b> <b>What:</b> The percentage of CalWORKs cases with mandatory Welfare-To-Work participants who report earnings. <b>Why:</b> Welfare reform laws stress client self-sufficiency and personal responsibility through employment.	Through January, 72% of families that are mandatory participants report earnings. Legislation provides incentives based on the amount CalWORKs grants are reduced in cases that report earned income. Through 6/30/00 SSA earned over \$52 million since implementation of this incentive program in 01/98.	As the CalWORKs caseload declines, the majority of the clients in the caseload will consist of the hard to serve population. We will target those who are employed but still in receipt of CalWORKs & clients who have yet to achieve employment to meet the 40% federal participation rates for families.	Overall, the percentage of CalWORKs cases in Orange County reporting earned income has approximately doubled over the five most recent fiscal years. As the most prepared participants are being placed into employment, we face the challenge of serving an increasingly difficult clientele.

#### At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	320,352,450
Total Final FY 2001-2002 Budget:	404,697,025
Percent of County General Fund:	18.61%
Total Employees:	3,914.00

## Key Outcome Measures: (Continued)

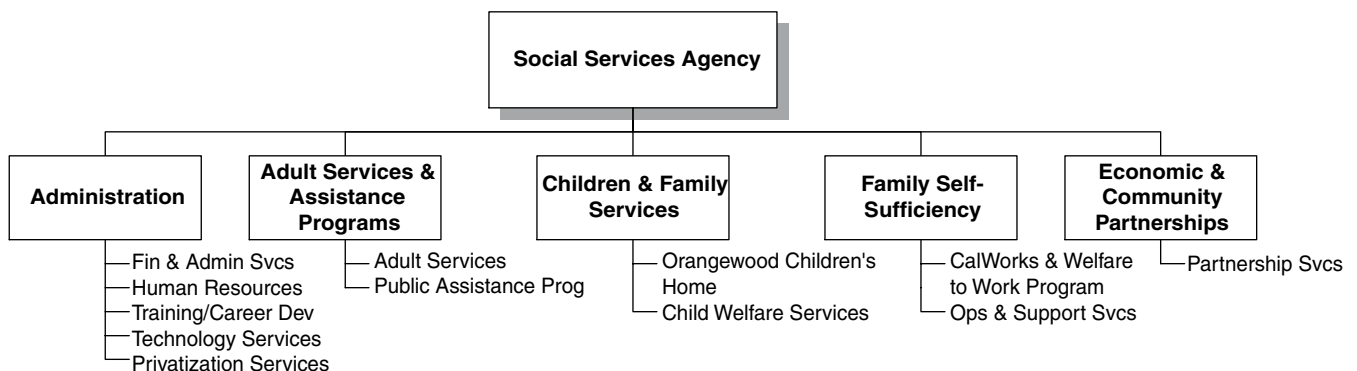
Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
<b>MEDI-CAL COVERAGE</b> <b>What:</b> Monthly average number of person receiving Medi-Cal less those receiving Medi-Cal in other programs. <b>Why:</b> Monitoring persons served by this program alerts us to the medical needs of needy families.	The monthly average number of persons receiving Medi-Cal has steadily increased over a five-year period. In FY 00/01 through the month of January, the monthly average number of persons with Medi-Cal coverage was approximately 142,683, an increase of 14% over FY 99/00.	The average number of persons receiving Medi-Cal benefits is expected to continue to increase by approximately 15%. This is due to ongoing outreach efforts, changing eligibility rules, allowing more people to become eligible, and removal of barriers such as the requirement to visit a welfare office.	Outreach programs encourage immigrants to access Medi-Cal services. Efforts to increase enrollment include outstationed staff at various locations, implementing a mail-in application process, Prop 10 Commission disbursement of funds for mobile health vans, & capacity building for community clinics.
<b>ADOPTIVE HOME PLACEMENTS</b> <b>What:</b> The number of children adopted in the County of Orange. <b>Why:</b> Placements give children permanency & stability in family environments free from abuse and neglect.	Placement of children increased slightly until FY 97/98. In FY 98/99 placements hit a high of 374, a 44% increase over the previous year. FY 99/00 placements rose by another 14% with a total number of 428 adoptions for the fiscal year. In FY 00/01 adoptive placements average 35 per month as of 1/01.	Our target for FY 01/02 is 450 adoptive placements.	As of 1/01 we are -2.7% below our total (428) from last year. We have started a targeted recruitment project entering into contracts with 8 private adoption agencies. We hope outsourcing and our CFS recruitment team yield adoptive placement resources for some of our very difficult to place.
<b>ADULT PROTECTIVE SERVICES FINANCIAL ABUSE RECOVERY</b> <b>What:</b> This measurement depicts the cumulative amount of preserved/recovered funds of exploited elders. <b>Why:</b> Reports of elder abuse and financial exploitation are increasing.	In FY 99/00 SSA preserved/recovered over \$16.8m in real property/liquid assets for adult victims. In the current fiscal year, the program has been expanded with a third Deputy Probate Investigator. Through January, for FY 00/01, a total of almost \$5m has been preserved/recovered.	Our target for FY 01/02 is that we will preserve or recover \$8m of assets.	SSA funds 3 Deputy Probate Investigators at the Public Guardian's Office to partner with APS social workers on financial abuse cases. Petitioning for probate conservatorship and freezing assets creates financial protection for victims. Assets can often be recovered through the court.

## Fiscal Year 2000-01 Key Project Accomplishments:

- Adult Protective Services (APS) staff resources have been expanded with new policies and procedures and training which reflect changes in legislation and regulations. APS implemented a 24-hour response to reports of elder abuse and is now providing tangible services that include emergency shelter, food, clothing and transportation, etc.
- Medi-Cal staff are outstationed at a variety of locations throughout the county to encourage access to Medi-Cal and the Healthy Families program. Families discontinuing from cash aid are automatically converted to Medi-Cal to prevent interruption of benefits. Effective July 1, 2000 California law allows application for Medi-Cal by mail.
- The Community Service Plan was developed. The plan assists CalWORKs participants who have reached their 24-month Welfare-To-Work limits and are unemployed or underemployed in assessing the barriers to self-sufficiency, providing assistance to remove the barriers, and providing the skills to become self-sufficient through a multidisciplinary team approach. The team will include members of the health field, behavioral health, education, Workforce Investment Boards, CalWORKs and WTW staff.
- The Board of Supervisors has approved SSA plans for Child Abuse Prevention, the Children and Family Services Strategic Plan, and Family Resource Center Definition which constitute a strategic vision that has been shared with local cities and funding entities to further the prevention mission. The expansion of Family Resource Center collaboratives to fourteen, with an additional four to be developed in 2001, also reflects SSA's commitment to children and families.

- SSA is developing supervisory staff for future positions by offering formal training such as the Advanced Supervisory Training Academy. Educational opportunities for advancement and retention of Agency staff include college courses offered to SSA employees through Cypress Community College and California State University, Fullerton.
- In Children and Family Services, Structured Decision-Making (SDM) has been expanded to include all out-of-home care program staff. Supervisors have received training in applying supervisorial skills in an SDM environment.
- With the SSA Director as a Commissioner, SSA has continued involvement in the development of the Children and Families Commission of Orange County and the development of services and programs funded by Proposition 10, the tobacco tax. The SSA Director is a member of the Board of Directors of the Santa Ana Empowerment Zone, and various staff are also actively involved in Empowerment Zone subcommittees.
- The Domestic Abuse Services Unit works collaboratively with HCA Behavioral Health and CalWORKs staffs. SSA's Welfare-To-Work contractors entered into subcontracts with the County's four domestic abuse shelters and cases are managed in an interdisciplinary manner, which includes the participant and utilizes education and counseling.
- SSA has been given approval by the California Department of Social Services to begin providing Wraparound Services to emotionally disturbed children who are in, or at risk of placement in, group home care. A multi-agency oversight group meets weekly to operationalize delivery of the services. SSA is developing contracts with service providers and hopes to initiate services during 2001.
- To enhance optimal computing performance, Windows NT was rolled-out throughout the Agency and older PC workstations are currently being upgraded. In Phase II all mainframe 3,270 terminals with PCs will be replaced. The most utilized services within the Agency are being upgraded.
- SSA's Emancipation Services Program has expanded to provide services to emancipated foster youth to age 21. SSA continues to work with service providers to provide access to information on education, transitional housing, training and employment, and other services.
- SSA supports the County's efforts to revitalize the unincorporated County Islands by outstationing the Children and Family Services and Medi-Cal staff at El Modena Community Center in Orange, Anaheim Independencia Community Center, and Midway City Community Center.

## Organizational Summary



**ADMINISTRATION** - Supports the goals of the agency by implementing, facilitating, and coordinating administrative services and projects through fiscal management, human resources, accounting, systems, training, research, privatization services, and program integrity functions.

**ADULT SVCS & ASSISTANCE PRGRM** - Protects the aged and disabled from abuse and exploitation so that they may live in a safer environment. Administers Federal, State and County mandated assistance programs including Medi-Cal, Food Stamps, and General Relief.

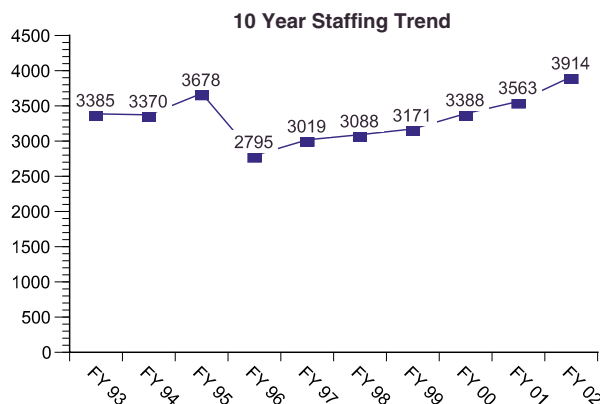
**CHILDREN & FAMILY SERVICES** - Protects children through the prevention or remedy of conditions which may result in abuse and promotes maintaining families so that children can remain in or return safely to their homes.

**FAMILY SELF-SUFFICIENCY** - Administers Federal, State and County mandated Refugee Cash Assistance program and CalWORKS program to enable disadvantaged individuals and families to become self-sufficient through employment.

**ECONOMIC & COMM PARTNERSHIPS** - Supports the goals of the agency by implementing community partnerships, child care capacity building, strategic planning, legislative analysis and volunteer coordination.

**DIRECTOR** - Supports the goals of the agency by directing all agency programs and operations.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- SSA staffing levels increased from FY 98 to FY 01 due to the following:
- Medi-Cal, Food Stamps, Adult Protective Services, In-Home Supportive Services, Multipurpose Senior Services, Foster Care, Child Welfare Services Caseload Growth
- Governor's Adoptions Initiative
- County Restructuring
- Welfare Reform
- Orangewood Children's Home (AB 1197)
- Technology Support for Mandated Systems
- Placement Resources and Support

- Transfer of Multipurpose Senior Services Program from CSA
- Independent Living Program
- Child Welfare Services Workload Relief
- Transfer of Welfare Fraud Investigation Staff from District Attorney
- Transfer of Proposition 10 positions to SSA

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

SSA established the Facilities Development and Maintenance Fund (14T) to budget and account for facilities projects approved in the County's Strategic Financial Plan. 14T includes funds to cover the cost of a 60 bed facility at Tustin MCAS and some funds to be applied toward the cost of a 50 bed new admissions and 85 bed court return facility at El Toro. SSA budgets are less than the net county cost amount shown in the Strategic Financial Plan for FY 2001/02.

### Changes Included in the Base Budget:

Annualization of augmentations for full year funding.

EDP appropriations have increased due to increased data center costs, planned replacement of aged equipment, and cost of development project (CalWIN) approved in the FY 1999/2000 budget.

Annualization of new leases established mid-year and partial year costs for new leases anticipated in FY 2001/2002.

Increased appropriations for Child Welfare Services and CalWORKs contracted services costs based on projected client use of these items.

General salary increases, Performance Incentive Pay program, Management Performance Plan.

Caseload growth staffing for Medi-Cal, Child Welfare Services, Adoption Assistance Program, Multi-Purpose Senior Services Program, In-Home Supportive Services, and Adult Protective Services.

## Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>CHILDREN AND FAMILY SERVICES</b> Amount:\$ 428,358	Contract Services	Reduce overtime/temporary help/service delays; Increase reviews/advisory meetings by 50%.	063-001
<b>CHILDREN AND FAMILY SERVICES</b> Amount:\$ 127,283	Foster Family Agencies Monitoring	Respond to 300 Serious Incident Reports/Conduct 100 visits/Meet 100% of in person responses needed.	063-002
<b>FAMILY SELF-SUFFICIENCY/ ADMINISTRATION</b> Amount:\$ 376,625	Community Based Programs Management	Expand Kinship program to 2 new Family Resource Centers (FRC)/FaCT FRC to 18/Finish FRC 5 year plan.	063-003
<b>ADULT SERVICES AND ASSISTANCE PROGRAMS</b> Amount:\$ 442,013	Medi-Cal Site Support	Transition staff to PC environment; Prepare staff for future automation systems such as CalWIN.	063-004
<b>ADULT SERVICES AND ASSISTANCE PROGRAMS/FAMILY SELF - SUFFICIENCY</b> Amount:\$ 1,014,889	New District Offices/Facility Expansion	Provide co-location of contract and community staff and provide a one-stop environment for clients.	063-005
<b>CHILDREN AND FAMILY SERVICES</b> Amount:\$ 121,678	Interagency Foster Youth Services	Provide 480 foster youth with interagency case management services per year.	063-006
<b>ADMINISTRATION</b> Amount:\$ 438,943	CALWIN	Plan successful conversion of data for 560,000 active persons and 700,000 closed persons files.	063-007
<b>ADMINISTRATION</b> Amount:\$ 141,900	Case Data System/GAIN Information System Operational Data Store	Nine million client/caseworker records will be made available and accessible for ad hoc inquiries.	063-008
<b>ADMINISTRATION</b> Amount:\$ 185,031	Web Coordination	Access of online manuals, resources, and training will be available to all SSA staff.	063-009

## Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev <sup>(1)</sup>	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev <sup>(1)</sup>	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	3,409	3,563	3,705	3,914	209	6
Total Revenues	233,998,928	335,722,922	289,379,677	381,197,475	91,817,798	32
Total Requirements	251,835,307	358,877,735	308,099,674	404,697,025	96,597,351	31
Net County Cost	17,836,379	23,154,813	18,719,997	23,499,550	4,779,553	26

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SOCIAL SERVICES AGENCY in the Appendix on page 446.

## Highlights of Key Trends:

- Projected moderate growth for the various programs administered by the Agency. State continues to mandate and fund new or enhanced services and programs.

## Budget Units Under Agency Control

No.	Agency Name	ADMINISTRATION	ADULT SVCS & ASSISTANCE PRGRM	CHILDREN & FAMILY SERVICES	FAMILY SELF-SUFFICIENCY	ECONOMIC & COMM PARTNERSHIPS	DIRECTOR	TOTAL
063	SOCIAL SERVICES AGENCY	51,288,591	78,793,379	123,757,443	138,608,858	11,834,917	413,837	404,697,025
065	CALWORKS FAMILY GROUP/UNEMPLOYED PARENTS	0	0	0	107,117,415	0	0	107,117,415
066	AFDC - FOSTER CARE	0	0	110,445,246	0	0	0	110,445,246
067	AID TO REFUGEES	0	0	0	334,766	0	0	334,766
068	CASE DATA SYSTEM	0	0	0	0	0	0	0
069	GENERAL RELIEF	0	1,073,245	0	0	0	0	1,073,245
14T	FACILITIES DEVELOPMENT AND MAINTENANCE FUND	0	0	14,746,676	0	0	0	14,746,676
<b>Total</b>		51,288,591	79,866,624	248,949,365	246,061,039	11,834,917	413,837	638,414,373